

**City of Philadelphia**  
**General Fund**  
**FY 2022 - 2026 Five Year Financial Plan**  
**Master Schedule**

Program Based Budget Status: FY 2019

Department: 23 PRISONS

Expenditure Class	FY20 Actual	FY21 Adopted Budget	FY21 Current Target	FY22 Estimate	FY23 Estimate	FY24 Estimate	FY25 Estimate	FY26 Estimate
Class 100 - Wages	137,253,128	126,599,446	122,623,185	132,739,167	134,411,008	134,411,008	134,411,008	134,411,008
Class 200 - Contracts / Leases	101,017,698	88,351,948	95,346,067	98,210,934	96,059,955	96,059,955	96,059,955	96,059,955
Class 300/400 - Supplies, Equipment	4,347,922	4,016,769	4,016,769	5,499,455	4,674,595	4,542,222	4,557,986	4,016,769
Class 500 - Indemnities / Contributions	1,379,914	1,201,757	1,013,004	1,201,757	1,201,757	1,201,757	1,201,757	1,201,757
Class 700 - Debt Service	0	0	0	0	0	0	0	0
Class 800 - Payments to Other Funds	0	0	0	0	0	0	0	0
Class 900 - Advances / Misc. Payments	0	0	0	0	0	0	0	0
<b>Total</b>	243,998,662	220,169,920	222,999,025	237,651,313	236,347,315	236,214,942	236,230,706	235,689,489

14,652,288

Adjustments:	Class	FY21	FY22	FY23	FY24	FY25	FY26
<b>Carryforward from FY 21-25 Plan:</b>							
<b>FY21 Justification Requests:</b>							
1. Inmate Pay Increase	500		(400,000)				
	200		(600,000)				
<b>FY21 Revised:</b>							
1. Elimin. of vacancies, attrition and reduction in OT (-154 pos)	100			16,032,806			
2. Reduction due to lower census and attrition	200			19,466,406			
3. Reduction in purchases due to lower census	300/400			356,975			
4. Elimination of inmate pay increase	500		400,000				
5. Exempt- Salary Reductions (FY21 only)	100		35,742				
<b>FY21 Caucus Changes:</b>							
1. Rollover funds to FY21	200		(376,000)				
2. Extend budget reductions	100			(16,032,806)			
	200			(19,466,406)			
	300/400			(356,975)			
<b>FY21 Target Adjustments:</b>							
1. Mothers in Charge (FY21 only)	200	250,000	(250,000)				
2. Inmate Medical Services (FY21 only)	200	6,994,119	(6,994,119)				
	100	(5,062,180)	5,062,180				
	500	(188,753)	188,753				
<b>FY22 Justifications/Cuts:</b>							
1. Contraband Scanners	200			300,000			
	300/400		636,000	(636,000)			
2. Covid PPE	300/400		300,000	(300,000)			
3. Increase for Inmate Medical Services	200		2,727,142				
4. Funding for Inmate Medical Claims	200		2,590,028				
5. Increase for Inmate Food Services	200		2,200,979	(2,200,979)			
6. Funding for Maintenance Services	200		273,087				
7. Motorola Radio Replacement	300/400		546,686	111,140	(132,373)	15,764	(541,217)
8. Restore Inmate Pay	200		600,000				
9. Continue Virtual Video Visitation	200		2,193,750				

**City of Philadelphia**  
**General Fund**  
**FY 2022 - 2026 Five Year Financial Plan**  
**Master Schedule**

Program Based Budget Status: FY 2019

Department: 23 PRISONS

Expenditure Class	FY20 Actual	FY21 Adopted Budget	FY21 Current Target	FY22 Estimate	FY23 Estimate	FY24 Estimate	FY25 Estimate	FY26 Estimate
Class 100 - Wages	137,253,128	126,599,446	122,623,185	132,739,167	134,411,008	134,411,008	134,411,008	134,411,008
Class 200 - Contracts / Leases	101,017,698	88,351,948	95,346,067	98,210,934	96,059,955	96,059,955	96,059,955	96,059,955
Class 300/400 - Supplies, Equipment	4,347,922	4,016,769	4,016,769	5,499,455	4,674,595	4,542,222	4,557,986	4,016,769
Class 500 - Indemnities / Contributions	1,379,914	1,201,757	1,013,004	1,201,757	1,201,757	1,201,757	1,201,757	1,201,757
Class 700 - Debt Service	0	0	0	0	0	0	0	0
Class 800 - Payments to Other Funds	0	0	0	0	0	0	0	0
Class 900 - Advances / Misc. Payments	0	0	0	0	0	0	0	0
<b>Total</b>	243,998,662	220,169,920	222,999,025	237,651,313	236,347,315	236,214,942	236,230,706	235,689,489

14,652,288

Adjustments:	Class	FY21	FY22	FY23	FY24	FY25	FY26
<b>FY22 Caucus Changes:</b>							
1. Rollover of Mothers In Charge program to FY22	200	(250,000)	500,000	(250,000)			
2. Local 159- Shift Differential	100	222,919	1,130,150	(1,353,069)			
3. Local 159- 180 New Recruits (+180 pos)	100		3,887,910	3,887,910			
4. Local 159- Vaccination Incentive (FY21 and FY22 only)	100	863,000		(863,000)			